

PRIORITY BASED BUDGETING

Feature Report

April 2015

RESPONSIVE, TIMELY, EFFICIENT OPERATIONS SUPPORT CITY SERVICES TO BE THEIR BEST RESULT



The priority based budgeting principles are designed to evaluate programs against the desired results of the City Council as well as against some key program attributes. Scores are assigned to each individual program based on how they influence each of the results and attributes. The desired results are assigned relative weights based on community input. Community-oriented programs are evaluated against different results than governance-oriented programs. The overall score for a program is a combination of the individual scores for each program based on their influence of the desired results (four for community programs and five for governance programs) and four program attributes.

This is the ninth of our periodic reports on the prioritization process results. Each report will focus on an individual attribute or result and how the programs in the City influence each one. The focus of this report is the result *Responsive, Timely, Efficient Operations Support City Services to be Their Best*. In the interest of brevity this result will be referred to as *Efficient Operations*. The format includes data in both a summary form and a detail form. The summary data is presented by department, but there is also a separate focus on General Fund data. The summary data includes some general observations or highlights. The detail data is provided down to the program level. There are only 162 governance programs so these lists are much shorter than what you have seen for the attributes and the community-oriented programs. Our hope is that these lists may be helpful for either current or future reference in individual program evaluation. We have also included some dashboard views of the Resource Alignment Diagnostic (RAD) tool focusing on the efficient operations result, which allows for a perspective of the costs by quartile.

By preparing these reports that focus on just one result or attribute we are able to focus on how the programs in the City influence each one. It should be helpful to see the scores by individual results and attributes to get a better sense of where a program may excel versus where it may have less influence. This also can help for the City to be able to validate whether the results and attributes that we use are appropriate and fully extensive.

QUARTILES

In priority based budgeting the programs of the City are distributed into quartiles 1 through 4 based on their overall score. Quartile 1 signifies that a program is most relevant to the City Council's overall desired results while quartile 4 signifies that a program is less relevant to those overall desired results. Data on quartiles is included in the dashboard views and the detailed list by program.

PROGRAM SCORING

Program scores are derived through a compilation of the individual score that each program is given to reflect its influence over the desired results of the City Council and key program attributes. The program influence over the desired results (four for community programs and five for governance programs) and the four program attributes were all scored from 0 to 4 through a peer review process during 2014. The scores for the four program attributes are equally considered and make up one-third of the overall program score. The score for the program results are weighted based on community input and make up two-thirds of the overall program score. The desired results (with their community weightings) and individual attributes are as identified below:

Desired Results

Community programs:

Vibrant Amenities & Opportunities for All - 28.7%
 Safe Community - 26.4%
 Reliable, Innovative & Resilient Infrastructure - 25.3%
 Thriving Economic Climate - 19.5%

Governance programs:

- Ensure timely, responsive and efficient operations supporting City operations to be their best
- Provide clear, inclusive, transparent leadership and collaboration and develop and maintain strong partnerships
- Follow local, state and federal rules, regulations and mandates
- Protect, invest in and value the City's human and physical capital
- Prudently manage and responsibly leverage public funds

Attributes

- Mandate to provide the program
- Reliance on the City to provide the program
- Cost recovery of program
- Portion of the community served by the program

Whereas with the community-oriented programs the City Council defined each of the desired results through identification of four to seven result definitions, in the case of governance programs, the five desired results identified above serve as the individual result definitions for the goal of Responsible Internal Operations and Governance.

In scoring the programs against the desired results, key considerations include if the program influences the City's ability to achieve each of the results, and, if it is determined that the program does influence the achievement of a particular result, to what *degree* it impacts the successful accomplishment of that result. A "0-4" scale is used, with "0" meaning that there is no degree of impact since there is no influence on the result and "4" meaning that it would be extremely difficult, if not impossible, for the City of Longmont to achieve the overall result if this program were not offered. The degree of impact for programs lessens as a score of "3", "2" or "1" is assigned, meaning that a program scored with a smaller number still is seen as influencing the achievement of a particular result but to a lesser degree, i.e., a score of "1" communicates that while the program influences a particular result, the City could most likely achieve that overall result even if the program did not exist. For every program and service offered by the City, the program scoring process helps clarify the relative influence that programs have on the results that the City exists to achieve — it will help to more clearly understand programs that are highly influential relative to results, as well as programs that have a lesser degree of influence.

The grading criteria established to score programs against the desired result, on a scale of 0 to 4, are:

- 4 = Program has an essential or critical role in achieving the Result
- 3 = Program has a strong influence on achieving the Result

- 2 = Program has some degree of influence on achieving the Result
- 1 = Program has minimal influence on achieving the Result
- 0 = Program has no influence on achieving the Result

SUMMARY ANALYSIS

Summary program data is presented by the "Number of Programs" and by the "Cost of Programs." The summary is rolled up to the department level, which may vary in size from very large to some individual services that are not a part of any one department. While that can lead to some significant differences it does reflect our organizational structure. With governance programs, the largest departments in terms of programs provided are in Shared Services, Finance, and Public Works & Natural Resources, and this will bear out in the summary. There are actually three departments that do not have governance programs, so they will not be represented on the summary at all. Those are Public Safety, Power & Communications, and Municipal Court/Probation. The data summaries on the chart that follows still show some range of diversity in regard to the influence on efficient operations. To see how an individual program's influence on the efficient operations result is scored you need to look at the list of individual programs included at the end of this report.

Of the 162 governance programs citywide the following observations can be made:

Number of Programs:

- Shared Services has the most programs that are essential to the Efficient Operations result (25 programs)
- Finance has the most programs that have a strong influence on the Efficient Operations result (4 programs)
- Shared Services and Finance have the most programs that have some degree of influence on the Efficient Operations result (11 programs each)
- PWNR has the most programs that have a minimal influence on the Efficient Operations result (11 programs)
- Finance has the most programs that have no influence on the Efficient Operations result (9 programs)

Cost of Programs:

- Shared Services has the highest cost for programs that are essential to the Efficient Operations result (\$5.1 million)
- Shared Services has the highest cost for programs that have a strong influence on the Efficient Operations result (\$1.03 million)
- Shared Services has the highest cost for programs that have some influence on the Efficient Operations result (\$4.57 million)
- Finance has the highest cost for programs that have a minimal influence on the Efficient Operations result (\$526,648)
- Finance has the highest cost for programs that have no influence on the Efficient Operations result (\$658,134)

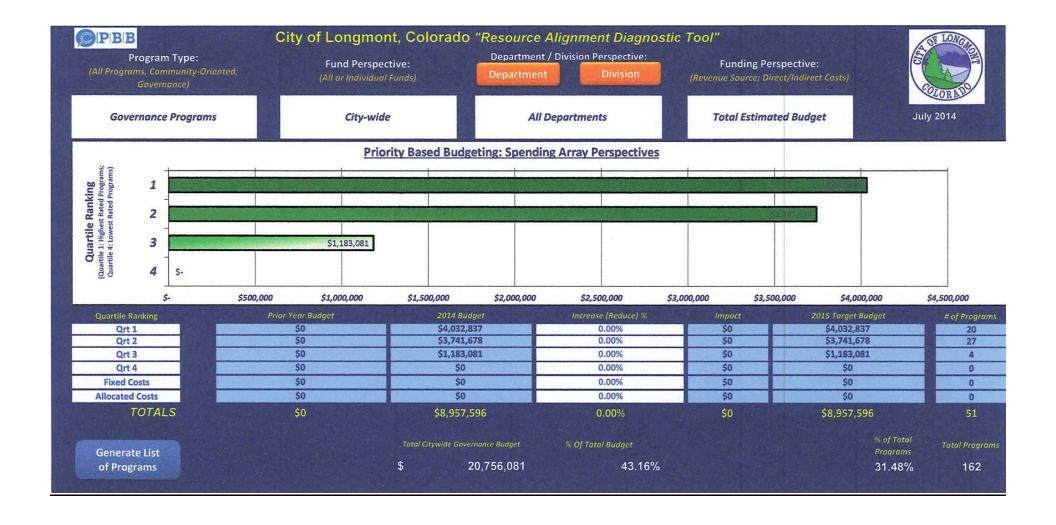
	Program is	Program has a	Program	Program has some	Program has		
	essential to the	strong influence	influences the	influence on the result,	no influence		
	Result	on the Result	Result	though minimal	on the Result	Grand Total	
City Attorney		1 program		2 programs		10 programs	
	\$ 477,840	\$ 109,645	\$ 184,016	\$ 21,803		\$ 793,304	
City Manager	1 program			2 programs		5 programs	
	\$ 63,220		\$ 401,426	\$ 40,721		\$ 505,367	
Community Services				5 programs		5 programs	
	<u> </u>	<u> </u>		\$ 60,794		\$ 60,794	
Finance				7 programs		38 programs	
	\$ 1,388,077	\$ 204,518	\$ 892,767	\$ 526,648	\$ 658,134	\$ 3,670,144	
Human Resources	1 program			2 programs			
	\$ 133,203	i 	\$ 562,354	\$ 242,571	\$ 52,157	\$ 990,285	
Mayor & Council	1 program	1 program	1 program			3 programs	
	\$ 249,615	\$ 26,800	\$ 124,696			\$ 401,111	
Municipal Court/Probation						0 programs	
	<u> </u>			! !		\$ -	
Non-departmental				3 programs			
	<u> </u>	<u> </u>		\$ 257,556	\$ 187,400	\$ 444,956	
Planning & Development		3 programs				3 programs	
Services	<u> </u>	\$ 57,669				\$ 57,669	
Power & Communications						0 programs	
	ļ	ļ		i 		\$ -	
Public Safety						0 programs	
	<u> </u>					\$ -	
Public Works &	13 programs			11 programs	1 program	34 programs	
Natural Resources	\$ 1,504,617		\$ 1,349,652	\$ 41,850	\$ 42,554		
Shared Services	25 programs	3 programs			3 programs	48 programs	
	\$ 5,141,024	\$ 1,032,720	\$ 4,574,938	\$ 114,484	\$ 30,612	\$ 10,893,778	
Grand Total Programs	51 programs \$ 8,957,596		43 programs 8,089,849	38 programs 1,306,427	18 programs 970,857	162 programs \$ 20,756,081	

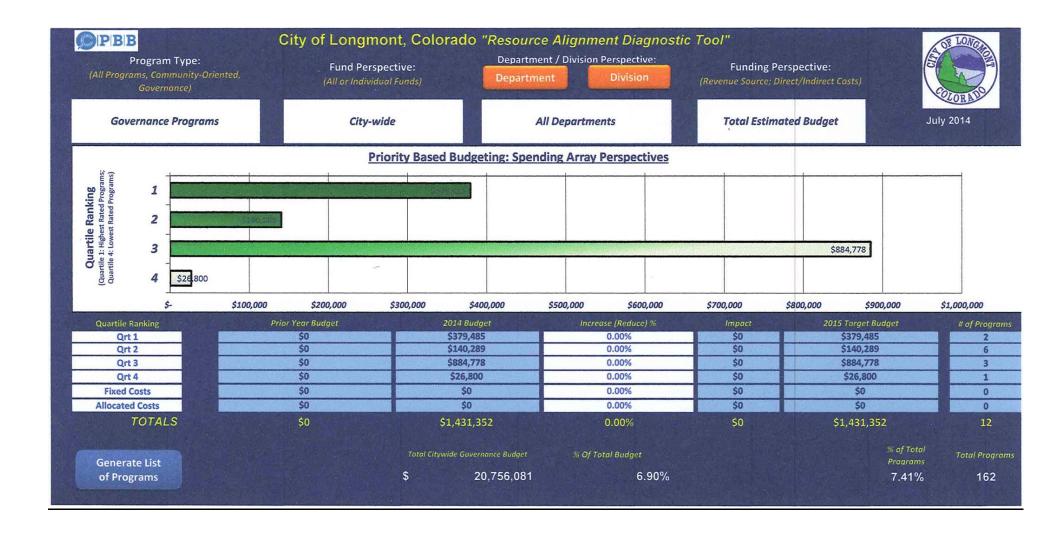
GENERAL FUND PROGRAMS

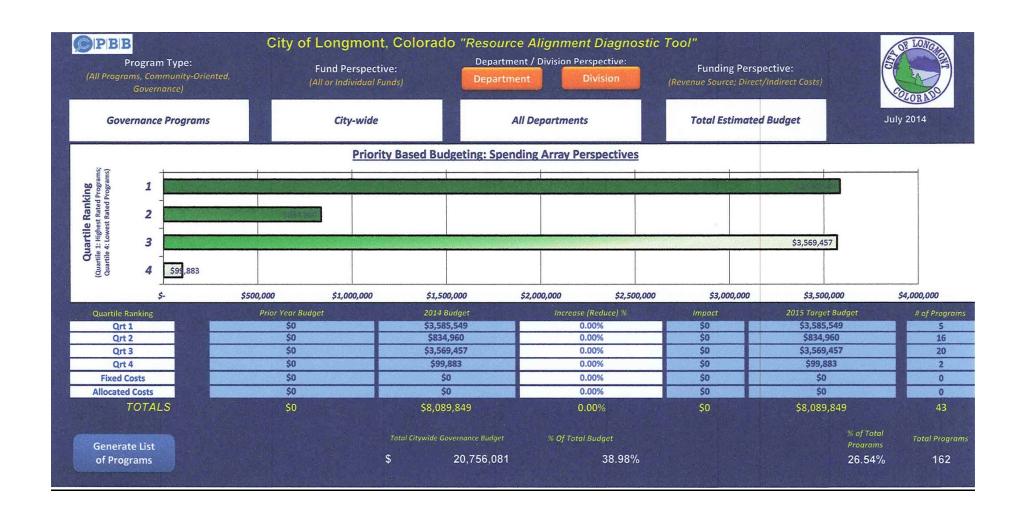
Of the 121 General Fund governance programs, which account for \$13.65 million, as categorized by their influence on the Efficient Operations result the distribution is as follows:

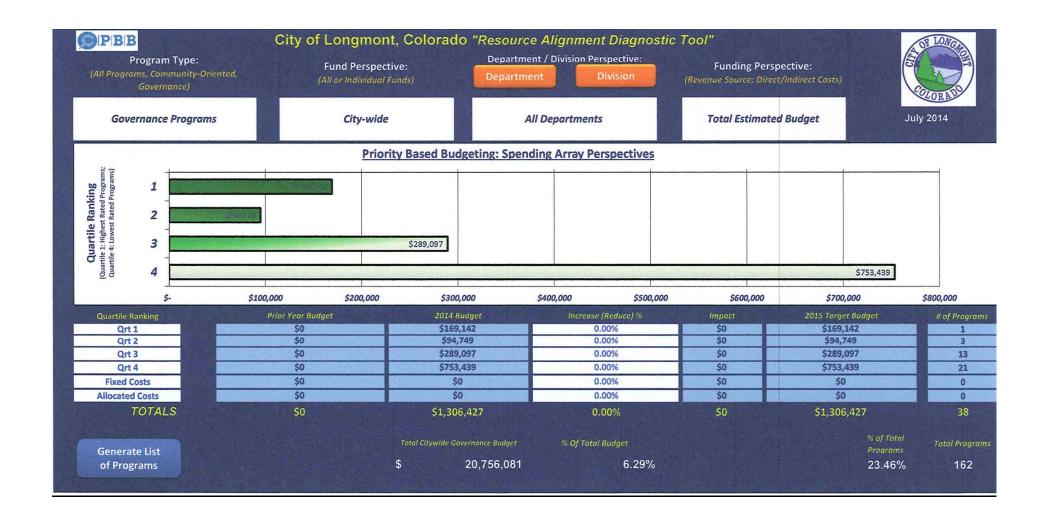
- Programs that are essential to the Efficient Operations result: 35 programs budgeted at \$6.1 million, which is 44.7% of the General Fund governance programs total budget
- Programs that have a strong influence on the Efficient Operations result: 11 programs budgeted at \$778,117, which is 5.7% of the General Fund governance programs total budget
- Programs that have some influence on the Efficient Operations result: 34 programs budgeted at \$4.6 million, which is 33.8% of the General Fund governance programs total budget
- Programs that have minimal influence on the Efficient Operations result: 24 programs budgeted at \$1.19 million, which is 8.76% of the General Fund governance programs total budget
- Programs that have no influence on the Efficient Operations result: 17 programs budgeted at \$956,053, which is 7.0% of the General Fund governance programs total budget

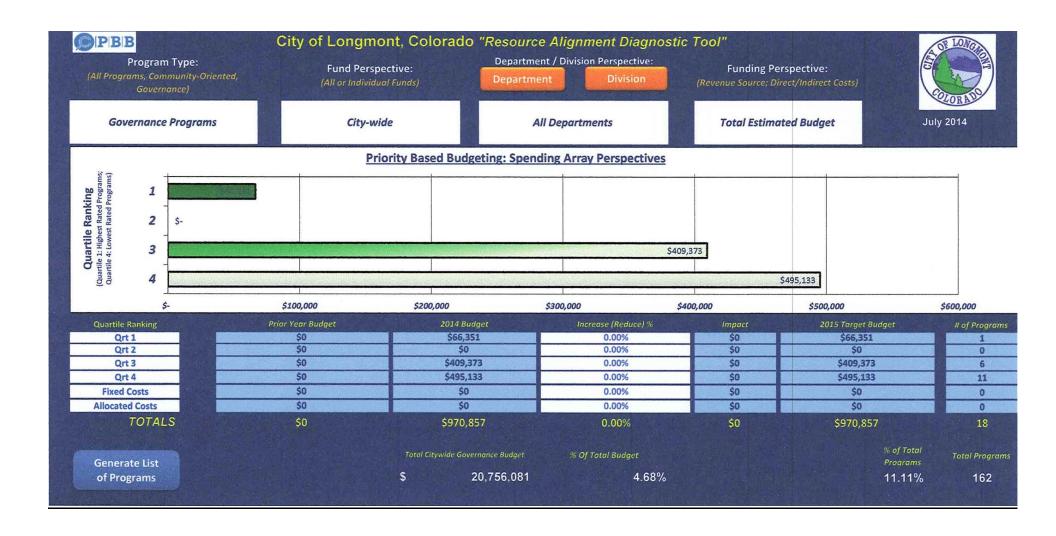
From this summary it can be drawn that 33.9% (41) of the General Fund governance programs and 15.76% (\$2.15 million) of the budget for the same programs have no or minimal influence on the efficient operations desired result.

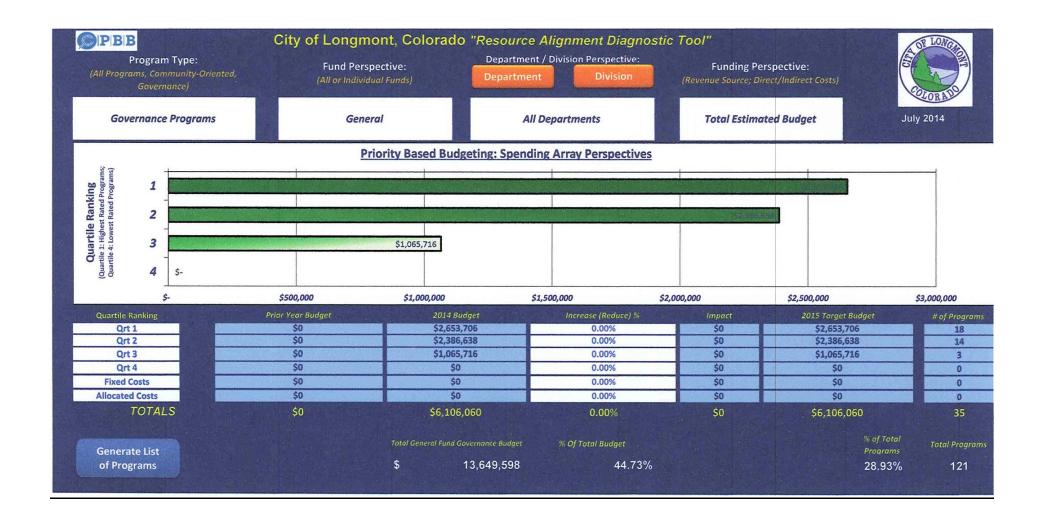


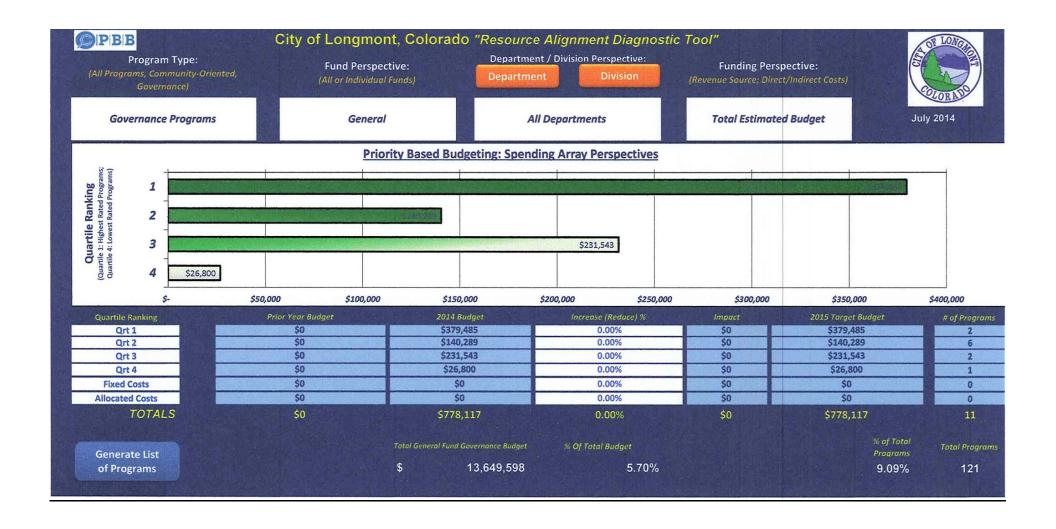


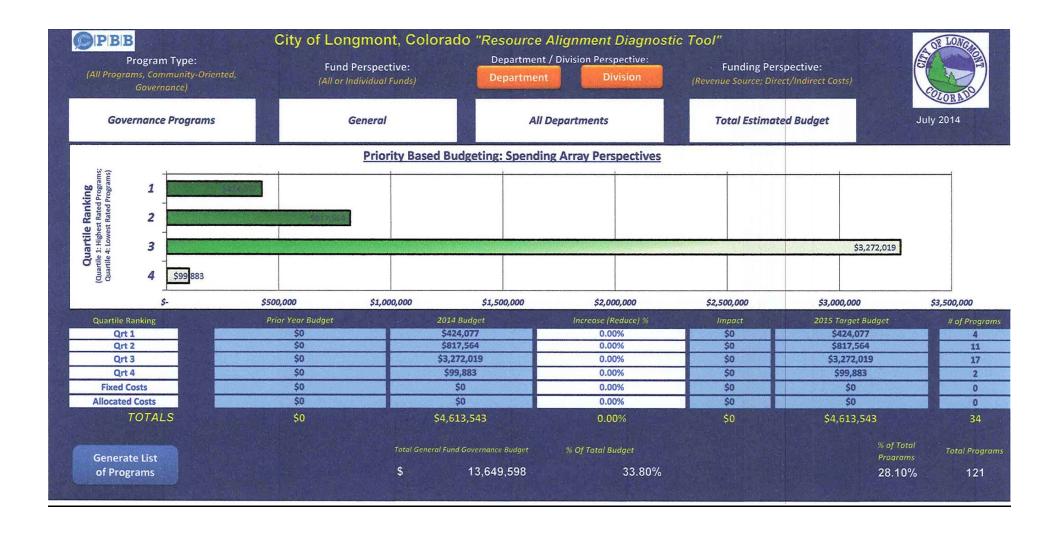


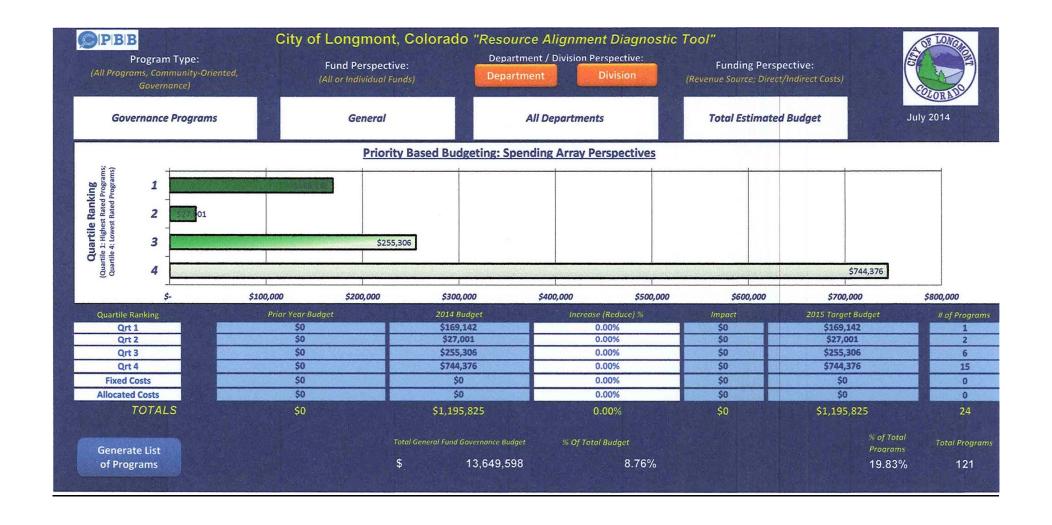


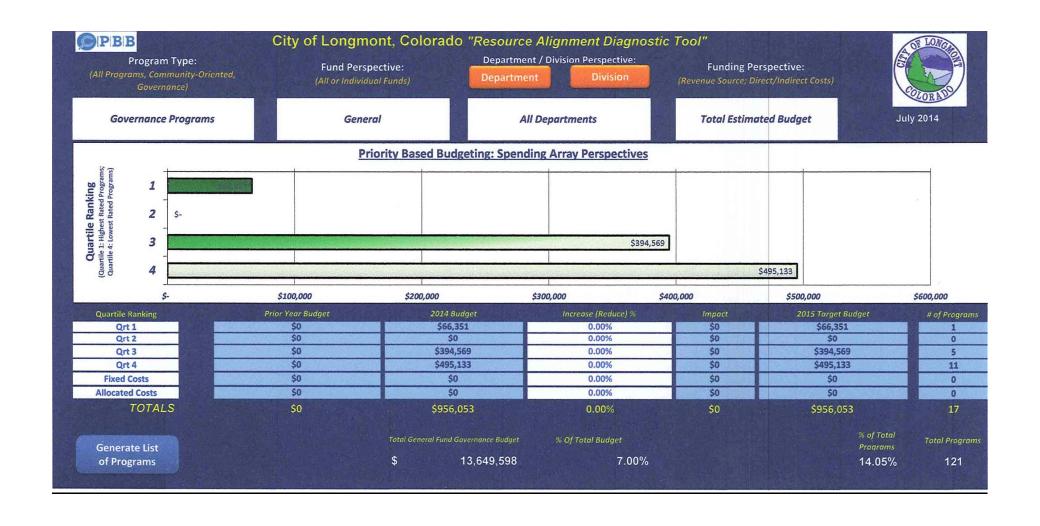












GENERAL FUND								
Efficient Operations Score	Department	Program Name	Program Number	Quartile Group	Prog	gram Cost	Fund	Number of FTEs
Program is essential to the Result	City Attorney - City Attorney's Office	Legal Advice and Support	9680	1	\$	230,049 Gener	al	1.76
Program is essential to the Result	City Attorney - City Attorney's Office	Contracts	9632	2	\$	157,464 Gener	al	1.27
Program is essential to the Result	City Attorney - City Attorney's Office	Ordinances	9689	2	\$	90,327 Gener	al	0.83
Program is essential to the Result	City Manager - City Manager	Council Meeting Administration	9636.1	1	\$	63,220 Gener	al	0.32
Program is essential to the Result	Finance - Accounting	Payroll Processing	9694	1	\$	105,685 Gener	al	1.08
Program is essential to the Result	Finance - Administration	Budgeting	9609	1	\$	77,748 Gener	al	0.50
Program is essential to the Result	Finance - Budget	Budgeting	9610	1	\$	116,186 Gener	al	0.70
Program is essential to the Result	Finance - Budget	CIP Development	9616	1	\$	22,742 Gener	al	0.18
Program is essential to the Result	Finance - Treasury	Daily deposit/Balancing/Banking	9640	3	\$	50,309 Gener	al	0.60
Program is essential to the Result	Finance - Utility Billing	Calculating and Producing Monthly Bills	9612	3	\$	575,107 Gener	al	3.16
Program is essential to the Result	Finance - Utility Billing	Payments, payment arrangements and collections.	9693	3	\$	440,300 Gener	al	4.73
Program is essential to the Result	Human Resources - Human Resources	Regulatory Compliance	9708	1	\$	133,203 Gener	al	1.15
Program is essential to the Result	Mayor and Council - Mayor and Council	Council Meeting Administration	9636.2	1	\$	249,615 Gener	al	7.00
Program is essential to the Result	Public Works and Natural Resources - Business Services	Utilities	9716	1	\$	712,286 Gener	al	0.01
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Manageme	9664.1	2	\$	265,479 Gener	al	1.87
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.1	2	\$	509,030 Gener	al	4.11
Program is essential to the Result	Shared Services - City Clerk	Council Agenda Management	9635	1	\$	79,079 Gener	al	0.67
Program is essential to the Result	Shared Services - City Clerk	Records ManagementCentral Records and File Management	9704	1	\$	82,432 Gener	al	0.43
Program is essential to the Result	Shared Services - ETS	Enterprise Application support	9649	1	\$	423,938 Gener	al	3.10
Program is essential to the Result	Shared Services - ETS	Enterprise Database Administration	9651	1	\$	107,147 Gener	al	0.66
Program is essential to the Result	Shared Services - ETS	Enterprise Mandates	9655	1	\$	96,126 Gener	al	0.43
Program is essential to the Result	Shared Services - ETS	Enterprise Network Security management	9658	1	\$	19,681 Gener	al	0.09
Program is essential to the Result	Shared Services - ETS	Enterprise Network Server management	9659	1	\$	32,878 Gener	al	0.15
Program is essential to the Result	Shared Services - ETS	Enterprise Network Storage management	9660	1	\$	55,586 Gener	al	0.27
Program is essential to the Result	Shared Services - ETS	Enterprise Web presence Administration	9662	1	\$	46,105 Gener	al	0.43
Program is essential to the Result	Shared Services - ETS	Divisional Application support	9643	2	\$	455,028 Gener	al	3.50
Program is essential to the Result	Shared Services - ETS	Divisional Printing services	9644	2	\$	40,005 Gener	al	0.29
Program is essential to the Result	Shared Services - ETS	Enterprise Data Backup Administration	9650	2	\$	8,722 Gener	al	0.04
Program is essential to the Result	Shared Services - ETS	Enterprise Disaster Recovery Server management	9652	2	\$	95,039 Gener	al	0.46
Program is essential to the Result	Shared Services - ETS	Enterprise Disaster Recovery Storage management	9654	2	\$	46,438 Gener	al	0.21
Program is essential to the Result	Shared Services - ETS	Enterprise Network Connectivity management	9656	2	\$	19,681 Gener	al	0.09
Program is essential to the Result	Shared Services - ETS	Enterprise Phone system Administration	9661	2	\$	78,017 Gener	al	0.35
Program is essential to the Result	Shared Services - ETS	Multi-divisional Application support	9686	2	\$	344,991 Gener	al	2.53
Program is essential to the Result	Shared Services - ETS	User support	9715	2	\$	225,682 Gener	al	1.18

GENERAL FUND								
Efficient Operations Score	Department	Program Name	Program Number	Quartile Group	Prograi	m Cost	Fund	Number of FTEs
Program is essential to the Result	Shared Services - Purchasing	Procurement Card Program	9699	2	\$	50,735 Genera	ıl	0.71
Program has a strong influence on the Result	City Attorney - City Attorney's Office	Citywide Projects Support	9620	3	\$	109,645 Genera	ıl	0.73
Program has a strong influence on the Result	Finance - Accounting	Accounts Payable	9589	3	\$	121,898 Genera	ıl	1.48
Program has a strong influence on the Result	Finance - Administration	Debt Management/Capital Funding	9642	2	\$	45,179 Genera	ıl	0.23
Program has a strong influence on the Result	Finance - Budget	Additional Appropriations	9591	2	\$	29,269 Genera	ıl	0.30
Program has a strong influence on the Result	Finance - Budget	CIP Amendments	9615	2	\$	8,172 Genera	ıl	0.08
Program has a strong influence on the Result	Mayor and Council - Mayor and Council	Citywide Projects Support	9622	4	\$	26,800 Genera	ıl	0.00
Program has a strong influence on the Result	Planning and Development Services - Development Services	Boards & Commissions Support	9606.2	2	\$	19,713 Genera	ıl	0.15
Program has a strong influence on the Result	Planning and Development Services - Economic Development Director	Boards & Commissions Support	9606.1	2	\$	9,359 Genera	ıl	0.07
Program has a strong influence on the Result	Planning and Development Services - Planning	Boards & Commissions Support	9606.3	2	\$	28,597 Genera	ıl	0.20
Program has a strong influence on the Result	Shared Services - Purchasing	Contract Administration	9631	1	\$	185,862 Genera	ıl	2.25
Program has a strong influence on the Result	Shared Services - Purchasing	Purchasing Services	9700	1	\$	193,623 Genera	ıl	2.14
Program influences the Result	City Attorney - City Attorney's Office	Collective Bargaining	9626	3	\$	21,545 Genera	ıl	0.04
Program influences the Result	City Attorney - City Attorney's Office	Council Administrative Support	9633.1	3	\$	38,256 Genera	ıl	0.19
Program influences the Result	City Attorney - City Attorney's Office	Litigation	9683	3	\$	98,000 Genera	ıl	0.78
Program influences the Result	City Attorney - City Attorney's Office	Oil and Gas Coordination	9688	3	\$	26,215 Genera	ıl	0.21
Program influences the Result	City Manager - City Manager	Council Administrative Support	9633.2	3	\$	62,604 Genera	ıl	0.44
Program influences the Result	City Manager - City Manager	Leadership & Supervision	9678.2	3	\$	338,822 Genera	ıl	1.88
Program influences the Result	Finance - Accounting	Financial Reporting	9669	2	\$	113,900 Genera	ıl	0.71
Program influences the Result	Finance - Administration	Financial Reporting	9668	2	\$	12,356 Genera	ıl	0.09
Program influences the Result	Finance - Administration	LDDA Support	9677	2	\$	7,388 Genera	ıl	0.04
Program influences the Result	Finance - Administration	GID Support	9673	3	\$	1,847 Genera	ıl	0.01
Program influences the Result	Finance - Administration	Leadership & Supervision	9678.1	3	\$	30,418 Genera	ıl	0.06
Program influences the Result	Finance - Administration	Pick up and deliver mail to city departments	9697	4	\$	83,064 Genera	ıl	1.14
Program influences the Result	Finance - Risk Management	Loss Control (Claims)	9684	1	\$	150,839 Genera	ıl	1.64
Program influences the Result	Finance - Safety	Loss Prevention	9685	2	\$	126,522 Genera	ıl	0.73
Program influences the Result	Finance - Safety	Emergency Management	9645	3	\$	21,687 Genera	ıl	0.12
Program influences the Result	Finance - Safety	Environmental Response	9663	3	\$	5,961 Genera	ıl	0.03
Program influences the Result	Finance - Utility Billing	Connecting and Disconnecting Service.(direct contact, phone or	9630	3	\$	338,785 Genera	ıl	4.47
Program influences the Result	Human Resources - Human Resources	Compensation Administration	9628	1	\$	131,583 Genera	1	1.00
Program influences the Result	Human Resources - Human Resources	Employee / Labor Relations	9646	1	\$	128,283 Genera	ı	1.05
Program influences the Result	Human Resources - Human Resources	Records Management	9703	1	\$	13,372 Genera	1	0.15
Program influences the Result	Human Resources - Human Resources	Staffing and Recruitment	9712	2	\$	167,930 Genera	1	1.50
Program influences the Result	Human Resources - Human Resources	Training and Development/Organizational Development	9713	3	\$	121,186 Genera	1	0.95

Program Privancia via Riscust Progra	GENERAL FUND								
Program Privances the Result Public Works and Natural Resources. Business Services Field Program Privances the Result Public Works and Natural Resources. Business Services Field Program Privances for Result Public Works and Natural Resources. Business Services Field Program Privances for Result Public Works and Natural Resources. Business Services Chy Vibbs Bulling Security Christopher Privances from Result Public Works and Natural Resources. Business Services Chy Vibbs Bulling Security Christopher Privances from Result Public Works and Natural Resources. Business Services Chy Vibbs Bulling Security Christopher Privances from Result Public Works and Natural Resources. Business Services Chyptis Resources General Works and Natural Resources. Business Services Chyptis Resource Program Privances for Result Public Works and Natural Resources. Business Services Chyptis Resources Field Works Services. Chiptis Resources. Chiptis	Efficient Operations Score	Department	Program Name			Pro	gram Cost	Fund	
Program inflaments he Result Paulity Works and Natural Resources - Resultines Services Only Wide Golding Servicy (1979) 3 3 3 41,022 General (1970) (Program influences the Result	Mayor and Council - Mayor and Council	Council Administrative Support	9634	2	\$	124,696 Genera	al	0.00
Program Fritances the Result Public Violate and Natural Resources. Blastness Services. City Wide Building Security . 6619 . 3 . 8 . 41,042 Genetal . 17,04 Program Fritances the Result Public Violate and Natural Resources. Blastness Services. Cutstools Marketerrore Services . 5000 . 3 . 8 . 1,108,251 Genetal . 17,24 Program Fritances the Result Public Violate and Natural Resources. Blastness Services. City City Natural	Program influences the Result	Public Works and Natural Resources - Business Services	City Wide Building Safety	9618	2	\$	84,140 Genera	al	0.25
Program influences the Result Public Works and Mutural Resources - Business Services Custodial Maternance Services 1900 1 2 5 5.00 5 6 6 6 6 6 6 7 0 0 0 0 0 0 0 0 0 0 0 0 0	Program influences the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & N	9665.1	2	\$	98,559 Genera	al	0.45
Program influences the Result	Program influences the Result	Public Works and Natural Resources - Business Services	City Wide Building Security	9619	3	\$	41,042 Genera	al	0.10
Program influences the Result Shared Services - City Clork Count Signor	Program influences the Result	Public Works and Natural Resources - Business Services	Custodial Maintenance Services	9638	3	\$	1,108,515 Genera	al	17.94
Program influences the Result Shared Services - City Clark Council Support 9857 2 \$ \$ 2,533 2 General 0.11 Program influences the Result Shared Services - ETS Multi-disconnel Hardenes expopt 9857 2 \$ \$ 2,533 2 General 0.11 Program influences the Result Shared Services - ETS Multi-disconnel Hardenes expopt 9857 2 \$ \$ 6,485 Centeral 0.10 Program influences the Result Shared Services - ETS Organizational Empowement 9950 2 \$ \$ 5,575 General 0.50 Program influences the Result Shared Services - ETS Organizational Empowement 9950 2 \$ \$ 5,575 General 0.50 Program influence on the Result Shared Services - Program influence Services - Program influence Services - Program influence Services - Progr	Program influences the Result	Shared Services - City Clerk	Records ManagementCitywide Records Program Administration	9705	2	\$	51,655 Genera	al	0.26
Program influences the Result Shared Services - ETS Enterprise Network remote access management 9697 2 \$ 2,33 \$ 3 \$ 0.481 0.00	Program influences the Result	Shared Services - City Clerk	Boards & Commissions Support	9603	3	\$	34,880 Genera	al	0.37
Program influences the Result Shared Services - ETS Multi-divisional Fardwise support 9687 2 \$ 6,485 General 0.03 Program influences the Result Shared Services - ETS Organizational Empowerment 9690 3 \$ \$ 607,755 General 0.58 Program influences the Result Shared Services - Purchasing Child Program in Same influence on the Result Child Activity Child Program in Same influence on the Result	Program influences the Result	Shared Services - City Clerk	Council Support	9637	3	\$	24,501 Genera	al	0.12
Program influences the Result Shared Services - ETS Organizational Empowement 9690 3 \$ \$67785 General 5.86 Pergam influences the Result Shared Services - Purchasing Cell Phones and Pagers 9814 4 \$ 16,818 General 0.12 Pergam has been entitlence on the Result, Booch minimal Pergam has been entitlence on the Res	Program influences the Result	Shared Services - ETS	Enterprise Network remote access management	9657	2	\$	23,933 Genera	al	0.11
Program influences the Result Shared Services - Purchasing Cell Phones and Pagers 9614 4 \$ 16,819 General 0.12	Program influences the Result	Shared Services - ETS	Multi-divisional Hardware support	9687	2	\$	6,485 Genera	al	0.03
Program has some influence on the Result, though millimal result influence o	Program influences the Result	Shared Services - ETS	Organizational Empowerment	9690	3	\$	957,755 Genera	al	5.86
Community Services - Chiffeen Services - Community Services - Communit	Program influences the Result	Shared Services - Purchasing	Cell Phones and Pagers	9614	4	\$	16,819 Genera	al	0.21
Program has some influence on the Result, though minimal report influe	Program has some influence on the Result,	City Attorney - City Attorney's Office	Bankruptcy	9595	4	\$	13,308 Genera	al	0.12
Program has some influence on the Result (body Manager - Cliy Ma	Program has some influence on the Result,	City Attorney - City Attorney's Office	Collections	9623	4	\$	8,495 Genera	al	0.07
Program has some influence on the Result, though minimal Program has some influence on the Result, though	Program has some influence on the Result,	City Manager - City Manager	Legislative Affairs	9681.2	4	\$	22,102 Genera	al	0.10
Program has some influence on the Result, though minimal Program has some influence on the Result, though	Program has some influence on the Result,	City Manager - City Manager	Customer Satisfaction Survey	9723	4	\$	18,619 Genera	al	0.14
Program has some influence on the Result, though minimal Program has some influence on the Result, though mi	Program has some influence on the Result,	Community Services - Children & Youth Resources	Boards & Commissions Support	9604.1	3	\$	16,038 Genera	al	0.09
Program has some influence on the Result, though minimal though mi	Program has some influence on the Result,	Community Services - Community Services Director	Boards & Commissions Support	9599	2	\$	21,169 Genera	al	0.19
Program has some influence on the Result, though minimal program has some influence on the Result, though mi	Program has some influence on the Result,	Community Services - Recreation	Boards & Commissions Support	9600	3	\$	8,840 Genera	al	0.05
Program has some influence on the Result, though minimal Program has some influence on the Result, though mi	Program has some influence on the Result,	Finance - Accounting	Accounts Receivable/Collections	9590	4	\$	35,510 Genera	al	0.40
Frogram has some influence on the Result, though minimal robugh mi	Program has some influence on the Result,	Finance - Administration	Information Desk	9674	4	\$	89,953 Genera	al	1.70
Program has some influence on the Result, though minimal Program has some influence on the Result, though mi	Program has some influence on the Result,	Finance - Budget	Fiscal Analysis	9670	4	\$	28,408 Genera	al	0.25
Program has some influence on the Result, though minimal Program has some influence on the Result, Progra	Program has some influence on the Result,	Finance - Risk Management	Risk Management	9710	3	\$	119,566 Genera	al	1.10
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Human Resources - Human Resources Benefits Administration Benefits Administ	Program has some influence on the Result,	Finance - Risk Management	Wellness	9722	4	\$	92,316 Genera	al	1.13
Program has some influence on the Result, though minimal Program has some influence on the Result, though mi	Program has some influence on the Result,	Finance - Sales Tax	Licensing	9682	3	\$	22,297 Genera	al	0.20
Program has some influence on the Result, though minimal Program has some influence on the Result, Shared Services - City Clerk Records Management-Percerting Program Percerting Program Percerting Program has some influence on the Result, Shared Services - City Clerk Program Percerting Program Percerting Program Passome influence on the Result, Shared Services - City Clerk Program Percerting Program Percerting Program Percerting Program Passome influence on the Result, Shared Services - City Clerk Program Percerting Program Percerting Program Percerting Program Passome influence on the Result, Program Program Percerting Program Percerting Program Passome influence on the Result, Program Program Percerting Program Passome influence on the Result, Program Prog	Program has some influence on the Result,	Finance - Treasury	Cashiering/cash receipts	9613	4	\$	138,598 Genera	al	2.00
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, Shared Services - City Clerk Records Management—Percerting Program has some influence on the Result, Program has some influence on the Result, Shared Services - City Clerk Records Management—Percerting Program has some influence on the Result, Program has some influence on the Result, Shared Services - City Clerk Records Management—Percerting Program has some influence on the Result, Shared Services - City Clerk Records Management—Percerting Program has some influence on the Result, Shared Services - City Clerk Records Management—Percerting Program has some influence on the Result, Shared Services - City Clerk Records Management—Percerting Program has some influence on the Result, Shared Services - City Clerk Records Management—Percerting Records Management—Percerting Records Management—Percerting Records Management—Recording Records Management—Recording Records Management—Recording Records Management—Record Records R	Program has some influence on the Result,	Human Resources - Human Resources	Benefits Administration	9596	1	\$	169,142 Genera	al	1.40
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Non Departmental - Non Departmental Citywide Projects Support 9621.1 4 \$ 237,406 General 0.90 Though minimal Non Departmental - Non Departmental Non Departmental - Non Departmental Employee Activities 9647 4 \$ 4,600 General 0.00 Though minimal Program has some influence on the Result, though minimal Non Departmental - Non Departmental Employee Recognition 9648 4 \$ 15,550 General 0.00 Though minimal Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Lease of Employee Parking Downtown 9679.1 4 \$ 20,517 General 0.01 Though minimal Program has some influence on the Result, though minimal Shared Services - City Clerk Records Management - Open Records Research Requests 9706 2 \$ 5,832 General 0.06 Though minimal Shared Services - City Clerk Records Management - Records Research Requests 9706 2 \$ 15,136 General 0.06 Though minimal Shared Services - City Clerk Records Management - Records Research Requests 9707 3 \$ 15,136 General 0.06 Though minimal Shared Services - City Clerk Records Management - Records Managemen	Program has some influence on the Result,	Human Resources - Human Resources	Collective Bargaining	9625	3	\$	73,429 Genera	al	0.55
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Non Departmental - Non Departmental Employee Activities 9647 4 \$ 4,600 General 0.00 Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, Shared Services - City Clerk Records ManagementOpen Records Research Requests Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the Result, Shared Services - City Clerk Program has some influence on the R	Program has some influence on the Result,	Non Departmental - Non Departmental	Citywide Projects Support	9621.1	4	\$	237,406 Genera	al	0.90
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, Shared Services - City Clerk Records Management—Percerting Program has some influence on the Result, Program has some influence on the	Program has some influence on the Result,	Non Departmental - Non Departmental	Employee Activities	9647	4	\$	4,600 Genera	al	0.00
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Shared Services - City Clerk Records Management—Open Records Research Requests Program has some influence on the Result, Program has some influence on th	Program has some influence on the Result,	Non Departmental - Non Departmental	Employee Recognition	9648	4	\$	15,550 Genera	al	0.00
Program has some influence on the Result, though minimal Shared Services - City Clerk Records Management - Open Records Research Requests 9706 2 \$ 5,832 General 0.06 Program has some influence on the Result, Shared Services - City Clerk Records Management - Percording 9707 3 \$ 15,136 General 0.09	Program has some influence on the Result,	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.1	4	\$	20,517 Genera	al	0.01
Program has some influence on the Result, Shared Services - City Clark Percent Management - Percenting 9707 3 \$ 15.136 Center 0.00	Program has some influence on the Result,	Shared Services - City Clerk	Records ManagementOpen Records Research Requests	9706	2	\$	5,832 Genera	al	0.06
	Program has some influence on the Result, though minimal	Shared Services - City Clerk	Records ManagementRecording	9707	3	\$	15,136 Genera	al	0.09

GENERAL FUND							
Efficient Operations Score	Department	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has some influence on the Result, though minimal	Shared Services - City Clerk	Citywide Projects Support	9621.2	4	\$ 9,23	0 General	0.07
Program has some influence on the Result, though minimal	Shared Services - City Clerk	Legislative Affairs	9681.1	4	\$ 9,76	4 General	0.10
Program has no influence on the Result	Finance - Accounting	Audit Coordination	9592	3	\$ 159,41	5 General	0.53
Program has no influence on the Result	Finance - Accounting	Internal Controls	9675	3	\$ 172,28	5 General	1.88
Program has no influence on the Result	Finance - Accounting	Investments	9676	3	\$ 19,49	7 General	0.14
Program has no influence on the Result	Finance - Administration	Pension Administration	9695	1	\$ 66,35	1 General	0.50
Program has no influence on the Result	Finance - Sales Tax	Auditing	9593	4	\$ 72,54	5 General	0.83
Program has no influence on the Result	Finance - Sales Tax	Collections	9624	4	\$ 45,11	4 General	0.55
Program has no influence on the Result	Finance - Sales Tax	Customer Service	9639	4	\$ 36,97	9 General	0.60
Program has no influence on the Result	Finance - Sales Tax	Processing Returns	9698	4	\$ 45,97	2 General	0.60
Program has no influence on the Result	Finance - Sales Tax	Reporting	9709	4	\$ 39,97	6 General	0.42
Program has no influence on the Result	Human Resources - Human Resources	Tuition Reimbursement	9714	3	\$ 34,58	7 General	0.05
Program has no influence on the Result	Human Resources - Human Resources	Volunteer Management	9721	3	\$ 8,78	5 General	0.10
Program has no influence on the Result	Human Resources - Human Resources	Recognition Program	9702	4	\$ 8,78	5 General	0.10
Program has no influence on the Result	Non Departmental - Non Departmental	Bad Debt	9594	4	\$ 9,40	0 General	0.00
Program has no influence on the Result	Non Departmental - Non Departmental	Sick Conversion	9711	4	\$ 178,00	0 General	0.00
Program has no influence on the Result	Public Works and Natural Resources - Business Services	City Produced Special Events	9617	4	\$ 42,55	4 General	1.01
Program has no influence on the Result	Shared Services - City Clerk	Pension Elections	9696	4	\$ 1,24	0 General	0.02
Program has no influence on the Result	Shared Services - Purchasing	Vendor Outreach	9720	4	\$ 14,56	8 General	0.19

Pagean is accounted to the Report Pales Virtice and National Recounters Educations Environce Paulity Previotive Memore-record Professional Assignation Recounters Industrials Educations Educations Education Paulity Previotive Memore-record Professional Assignation Recognition Pales Virtice and National Recounters Educations Educations Education Paulity Previotive Memore-record Professional Assignation Paulity Previotive Assignation Paulity Virtice and National Recognition Paulity Virtice and National Recognitio	OTHER FUNDS							
Pogram is secretario to the Result Policy Works and Natural Recourses. Business Services Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Business Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Services Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Services Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Services Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Services Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Services Services Policy Policy in Secretario to the Result Policy Works and Natural Recourses. Services Services Policy Policy Indianates and Natural Recourses. Policy Policy Marks and	Efficient Operations Score	Department	Program Name			Program (Cost Fund	
Policy Projection is admitted to the Result Public Works and Natural Resources - Sections Services Public Production & Nationary CPF Interfection & Nationary Section	Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Manageme	9664.2	2	\$	2,096 Sanitation	0.01
Purpose in a sessifial to the Result Public Works and Natural Resources - Survives Services Public Predictive Maintenance/CP Manifestation & Managemen 966.4	Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Manageme	9664.3	2	\$	4,422 Water	0.03
Pogum is asserted to the Result Public Works and National Resources - Resinants Services Facility Productive Maintenance CPP Internification is National Productive Services Pacific Productive Maintenance CPP Internification is National Productive CPP Internification is National Productive CPP Internification is National Productive CPP Internification in National Productive CPP Internification is National Productive CPP Internification in National Productive CPP Internification is National Productive CPP Internification in National Productive CPP Internifica	Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Manageme	9664.4	2	\$	2,856 Sewer	0.02
Popular an essential to the Result	Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Manageme	9664.5	2	\$	2,157 Storm Drainage	0.01
Program is asserted to the Result Public Works and Natural Recourses - Business Services Facility Regain Services-Facility Analysis 9866.3 2 8 1,088 Water 0,000	Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Manageme	9664.6	2	\$	2,780 Street Improvement	0.02
Pogum is essertial to the Reault Public Votes and Natural Resources - Guinness Services Facility Repair Services-Facility Analysis 9686.5 2 3 507 50mm Parings 0.00 Program is essertial to the Reault Public Votes and Natural Resources - Business Services Facility Repair Services-Facility Analysis 9685.5 2 3 507 50mm Parings 0.00 Program is essertial to the Reault Shaned Services-Fereir Public Votes and Natural Resources - Business Services Facility Repair Services-Facility Analysis 9686.5 2 3 507 50mm Parings 0.00 Program is essertial to the Reault Shaned Services-Fereir Public Votes and Natural Resources - Business Services Public Votes Repairs, Vehicle Subject, and Vehicle Proventive Natural 971 1 3 1,000,501 Program is essertial to the Reault Shaned Services-Feet Dubbles Repairs, Vehicle Subject, and Vehicle Proventive Natural 971 2 3 1,200,905 Program is essertial to the Reault Shaned Services-Feet Dubbles Repairs, Vehicle Subject, and Vehicle Proventive Natural 971 2 3 1,200,905 Program is essertial to the Reault Shaned Services-Feet Public Votes and Natural Resources Public Votes Repairs, Vehicle Subject, and Vehicle Proventive Natural 971 2 3 3,500,905 Program is essertial to the Reault Shaned Services-Feet Public Votes and Natural Resources Public Natural	Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.2	2	\$	516 Sanitation	0.00
Pogram is essential to the Result Public Works and Natural Resources - Business Services Facility Repair Services Facilit	Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.3	2	\$	1,088 Water	0.01
Public Works and Natural Resources - Business Services Facility Repairs Services Facility Analysis Se66.8 2 S 682 Steet irrorwement 0.00	Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.4	2	\$	698 Sewer	0.00
Pogram is essential to the Result Shared Services - Fleet Vehicle Repairt, Vehicle Sublet, and Vehicle Preventive Maintee 977 1	Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.5	2	\$	527 Storm Drainage	0.00
Program is essential to the Result Shared Services - Fleet Database Management 9641 2 \$ 1,009,301 Fleet 0.25 Program is essential to the Result Shared Services - Fleet Database Management 9641 2 \$ 161,607 Fleet 0.25 Program is essential to the Result Shared Services - Fleet Fuel Management 9671 2 \$ 1,300,301 Fleet 0.15 Program is essential to the Result Shared Services - Fleet Puel Management 9711 2 \$ 1,300,301 Fleet 0.15 Program is essential to the Result Shared Services - Fleet Puel Management 9711 2 \$ 1,300,301 Fleet 0.15 Program in Sesential to the Result Shared Services - Fleet Radio Infrastructure Management 9711 3 \$ 1,175,305 Fleet 0.35 Program in Sesential to the Result Shared Services - Fleet Parts Purchase and Inventory 9092 3 \$ 633,203 Fleet 1.10 Program Influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Mentification & W 9862 2 \$ 3,245 Sanitation 0.02 Program Influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Mentification & W 9865 3 2 \$ 3,472 Server 0.022 Program Influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Mentification & W 9865 2 2 \$ 3,472 Server 0.022 Program Influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Mentification & W 9865 5 2 \$ 3,473 Server 0.022 Program Influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Mentification & W 9865 0 2 \$ 3,473 Server 0.022 Program Influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Mentification & W 9865 0 2 \$ 3,473 Server 0.022 Program Influences the Result Shared Services - Fleet Public Works and Natural Resources - Dusiness Services Pacifity Proactive Maintenance & Analysis/CIP Mentification & W 9865 0 2 \$ 3,473 Server 0.022	Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.6	2	\$	682 Street Improvement	0.00
Program is assential to the Result Shared Services - Fleet Database Management 9641 2 \$ 61.067 Fleet 0.55 Program is assential to the Result Shared Services - Fleet Yeld Minagement 9672 2 \$ 1,240,948 Rect 0.15 Program is assential to the Result Shared Services - Fleet Vehicle Infrastructure Management 9717 2 \$ 35,203 Fleet 0.35 Program is a sential to the Result Shared Services - Fleet Radio and Radio Infrastructure Management 9717 2 \$ 35,203 Fleet 0.05 Program in flavores the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & N 9665.2 2 \$ 5,374 Water 0.03 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & N 9665.2 2 \$ 5,374 Water 0.03 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & N 9665.2 2 \$ 2,625 Somm Dra	Program is essential to the Result	Shared Services - Fleet	Fuel Infrastructure Management	9671	1	\$	59,200 Fleet	0.65
Program is assential to the Result Shared Services - Fleet Vehicle Infrastructure Management 9672 2 \$ 1,240,948 Fleet 0.15 Program is assential to the Result Shared Services - Fleet Wahide Infrastructure Management 9717 2 \$ 3,203 Fleet 0.33 Program is assential to the Result Shared Services - Fleet Rado and Radio Infrastructure Management 9701 3 \$ 117,365 Fleet 0.05 Program influence the Result Shared Services - Fleet Purchase and Inventory 9692 3 \$ 3,203 Fleet 0.10 Program influences the Result Public Works and Natural Resources - Business Services Fleet 9600 Fleeting Fractive Maintenance & Analysis CIP Identification & V 9665 2 \$ 2.548 Sanitation 0.02 Program influences the Result Public Works and Natural Resources - Business Services Fleetility Proactive Maintenance & Analysis CIP Identification & V 9665 3 2 \$ 3,472 Sever 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & V 9665 2 \$ 3,472 Sever 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & V 9665 2 \$ 3,472 Sever 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & V 9665 2 \$ 3,472 Sever 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & V 9665 2 \$ 3,481,472 Sever 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & V 9665 2 \$ 3,481,472 Sever 0.02 Program influences the Result Services - Fleet Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & V 9665 2 \$ 3,481,472 Sever 0.02 Program Influences the Result Services - Fleet Business Services Business Services Business Services Business Services	Program is essential to the Result	Shared Services - Fleet	Vehicle Repairs, Vehicle Sublet, and Vehicle Preventive Mainte	9719	1	\$ 1,3	09,931 Fleet	10.20
Program is essential to the Result Shared Services - Fleet Vehicle Infrastructure Management 9717 2 2 \$ 35.203 Fleet 0.55 Program is essential to the Result Shared Services - Fleet Radio and Radio Infrastructure Management 9701 3 \$ 117.305 Fleet 0.05 Program has a strong influence on the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9652 2 \$ 2.548 Saritation 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9655 2 \$ 5.374 Water 0.03 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9655 2 \$ 5.374 Server 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9655 2 \$ 5.374 Server 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665 2 \$ 3.472 Server 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665 2 \$ 3.472 Server 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665 2 \$ 3.379 Street Improvement 0.02 Program Influences the Result Shared Services - Fleet Vehicle Purchases/ Vehicle Survage 9718 1 \$ 3.161.472 Fleet 0.05 Program Influences the Result Shared Services - Fleet Vehicle Purchases/ Vehicle Survage 9718 1 \$ 3.161.472 Fleet 0.05 Program Influences the Result Shared Services - Fleet Public Works and Natural Resources - Business Services Boards & Commissions Support 9601 3 \$ 1.4247 Golf 0.15 Program Instrumence the Result Public Works and Natural Resources - Business Services Boards & Commissions Support 9601 3 \$	Program is essential to the Result	Shared Services - Fleet	Database Management	9641	2	\$	61,067 Fleet	0.55
Program in sesential to the Result Shared Services - Fleet Parts Purchase and Inventory 9692 3 \$ \$ 653,235 Fleet 1.0 Program has a strong influence on the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & N 9665 2 2 \$ 5.254 Sanitation 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & N 9665 3 2 \$ 5.374 Water 0.03 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & N 9665 3 2 \$ 5.374 Water 0.03 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & N 9665 4 2 \$ 3.472 Sever 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & N 9665 5 2 \$ 3.472 Storm Drainage 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis CIP Identification & N 9665 6 2 \$ 3.373 Street Improvement 0.02 Program influences the Result Shared Services - Fleet Vehicle Purchases/ Vehicle Salvage 9716 1 \$ 3.161.472 Fleet 0.05 Program influences the Result Shared Services - Fleet Accidents 9588 3 \$ 98,430 Fleet 0.70 Program influences the Result Shared Services - Fleet Building and Infrastructure Management 9691 3 \$ 28,036 Fleet 0.70 Program influences the Result Shared Services - Fleet Building and Infrastructure Management 9691 3 \$ 28,036 Fleet 0.30 Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some	Program is essential to the Result	Shared Services - Fleet	Fuel Management	9672	2	\$ 1,2	40,948 Fleet	0.15
Program has a strong influence on the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & M 9662. 2 \$ 2.548 Sanitation 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & M 9665.3 2 \$ 5.374 Water 0.03 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & M 9665.3 2 \$ 5.374 Water 0.03 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & M 9665.4 2 \$ 3.472 Sewer 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & M 9665.5 2 \$ 2.623 Storm Drainage 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & M 9665.6 2 \$ 3.379 Street Improvement 0.02 Program influences the Result Shared Services - Fleet Vehicle Purchases/ Vehicle Salvage 9718 1 \$ 3.161.472 Fleet 0.95 Program influences the Result Shared Services - Fleet Accidents 9858 3 \$ 98.430 Fleet 0.70 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 170,072 Fleet 0.70 Program influences the Result Shared Services - Fleet Parts Management 9611 3 \$ 2.5935 Fleet 0.70 Program influences the Result Community Services - Children & Youth Resources Boards & Commissions Support 9601 3 \$ 14.247 Golf 0.70 Program has some influence on the Result, Hough minimal Program has some influence on the Result, Hough minimal Program has some influence on the Result, Hough minimal Program has some influence on the Result, Hough minimal Program has some influence on the Result, Hough minimal Program has some influence on the Result, Hough minimal Program has some influence on the Resul	Program is essential to the Result	Shared Services - Fleet	Vehicle Infrastructure Management	9717	2	\$	35,203 Fleet	0.35
Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665.2 2 \$ 2.548 Sanitation 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665.3 2 \$ 3.472 Sever 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665.4 2 \$ 3.472 Sever 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665.5 2 \$ 2.623 Storm Drainage 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665.5 2 \$ 3.373 Street Improvement 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665.5 2 \$ 3.603 Storm Drainage 0.02 Program influences the Result Shared Services - Fleet Vehicle Purchases/ Vehicle Salvage 9718 1 \$ 3.161.472 Fleet 0.05 Program influences the Result Shared Services - Fleet Accidents 9688 3 \$ 98.430 Fleet 0.07 Program influences the Result Shared Services - Fleet Business Management 9691 3 \$ 10.072 Fleet 0.05 Program influences the Result Shared Services - Fleet Parts Management 9691 3 \$ 28.836 Fleet 0.05 Program influence on the Result, Community Services - Children & Youth Resources Boards & Commissions Support 9601 3 \$ 14.247 Golf 0.15 Program has some influence on the Result, Public Works and Natural Resources - Business Services Boards & Commissions Support 9697.1 3 \$ 2.771 Sanitation 0.04 Program has some influence on the Result, Public Works and Natural Resources - Business Services Boards & Commissions Support 9697.5 3 \$ 3.498 Street Improvement 0.05 Program has some influence on the Result, Public Works and Natural Reso	Program is essential to the Result	Shared Services - Fleet	Radio and Radio Infrastructure Management	9701	3	\$ 1	17,365 Fleet	0.05
Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665.3 2 \$ 5.374 Water 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665.4 2 \$ 3.472 Sewer 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665.5 2 \$ 2.623 Storm Drainage 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & V 9665.5 2 \$ 3.379 Street Improvement 0.02 Program influences the Result Shared Services - Fleet Vehicle Purchases/ Vehicle Salvage 9718 1 \$ 3.161.472 Fleet 0.95 Program influences the Result Shared Services - Fleet Accidents 9588 3 \$ 98.430 Fleet 0.70 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 170.072 Fleet 0.15 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9691 3 \$ 28.936 Fleet 0.30 Program has some influence on the Result, Community Services - Children & Youth Resources Baards & Commissions Support 9604.2 3 \$ 5.00 Youth Services 0.00 Program has some influence on the Result, Program has some influence on the	Program has a strong influence on the Result	Shared Services - Fleet	Parts Purchase and Inventory	9692	3	\$ 6	53,235 Fleet	1.10
Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & N 966.5 2 \$ 3.472 Sever 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & N 966.5 2 \$ 2.623 Storm Drainage 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & N 966.5 2 \$ 3.379 Street Improvement 0.02 Program influences the Result Shared Services - Fleet Vehicle Purchases/ Vehicle Salvage 9718 1 \$ 3.161.472 Fleet 0.95 Program influences the Result Shared Services - Fleet Accidents 9588 3 \$ 98.430 Fleet 0.70 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 170.072 Fleet 0.15 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9691 3 \$ 28.936 Fleet 0.30 Program has some influence on the Result, Community Services - Children & Youth Resources Boards & Commissions Support 9604.2 3 \$ 560 Vouth Services 0.00 Program has some influence on the Result, Program has some influence on the Result, Deuth minimal Program has some influence on the Result, Program has some influence on the	Program influences the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & N	9665.2	2	\$	2,548 Sanitation	0.02
Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & N 966.5 2 \$ 2.623 Storm Drainage 0.02 Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & N 966.6 2 \$ 3.379 Street Improvement 0.02 Program influences the Result Shared Services - Fleet Vehicle Purchases/ Vehicle Salvage 9718 1 \$ 3.161.472 Fleet 0.95 Program influences the Result Shared Services - Fleet Accidents 9588 3 \$ 98.430 Fleet 0.70 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 170.072 Fleet 0.15 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 28.936 Fleet 0.30 Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.3 3 \$ 3,399 Street Improvement 0.05 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Comm	Program influences the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & N	9665.3	2	\$	5,374 Water	0.03
Program influences the Result Public Works and Natural Resources - Business Services Facility Proactive Maintenance & Analysis/CIP Identification & N 9665.6 2 \$ 3,379 Street Improvement 0.02 Program influences the Result Shared Services - Fleet Vehicle Purchases/ Vehicle Salvage 9718 1 \$ 3,161,472 Fleet 0.95 Program influences the Result Shared Services - Fleet Accidents 9588 3 \$ 98,430 Fleet 0.70 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 170,072 Fleet 0.15 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9691 3 \$ 28,936 Fleet 0.15 Program has some influence on the Result Community Services - Children & Youth Resources Boards & Commissions Support 9604.2 3 \$ 500 Youth Services 0.000 Program has some influence on the Result Hough minimal Program has some influence on the Result Hough Morks and Natural Resources - Business Services	Program influences the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & N	9665.4	2	\$	3,472 Sewer	0.02
Program influences the Result Shared Services - Fleet Vehicle Salvage 9718 1 \$ 3,161,472 Fleet 0.95 Program influences the Result Shared Services - Fleet Accidents 9588 3 \$ 98,430 Fleet 0.70 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 170,072 Fleet 0.15 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 28,936 Fleet 0.30 Program has some influence on the Result, Community Services - Children & Youth Resources Boards & Commissions Support 9604.2 3 \$ 500 Youth Services 0.00 Program has some influence on the Result, though minimal Program has some influence on the Result, Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.1 3 \$ 2,771 Sanitation 0.04 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.2 3 \$ 6,113 Water 0.00 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.3 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.2 4 \$ 3,333 Sanitation 0.04 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,349 Street Improvement 0.05 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,349 Street Improvem	Program influences the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & N	9665.5	2	\$	2,623 Storm Drainage	0.02
Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 170.072 Fleet 0.15 Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 170.072 Fleet 0.15 Program has some influence on the Result, Community Services - Children & Youth Resources Boards & Commissions Support 9604.2 3 \$ 500 Youth Services 0.00 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.1 3 \$ 2,771 Sanitation 0.04 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.2 3 \$ 6,113 Water 0.08 Program has some influence on the Result, though minimal Program has some influence on the Result, Public	Program influences the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & N	9665.6	2	\$	3,379 Street Improvement	0.02
Program influences the Result Shared Services - Fleet Building and infrastructure Management 9611 3 \$ 170,072 Fleet 0.15 Program influences the Result Shared Services - Fleet Parts Management 9691 3 \$ 28,936 Fleet 0.30 Program has some influence on the Result, though minimal Community Services - Children & Youth Resources Boards & Commissions Support 9604.2 3 \$ 500 Youth Services 0.00 Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.1 3 \$ 2,771 Sanitation 0.04 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.2 3 \$ 6,113 Water 0.08 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.4 3 \$ 2,925 Storm Drainage 0.04 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.4 3 \$ 2,925 Storm Drainage 0.04 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05	Program influences the Result	Shared Services - Fleet	Vehicle Purchases/ Vehicle Salvage	9718	1	\$ 3,1	61,472 Fleet	0.95
Program influences the Result Shared Services - Fleet Parts Management 9691 3 \$ 28,936 Fleet 0.30 Program has some influence on the Result, though minimal Community Services - Recreation Boards & Commissions Support 9604.2 3 \$ 500 Youth Services 0.00 Program has some influence on the Result, though minimal Program has some influence	Program influences the Result	Shared Services - Fleet	Accidents	9588	3	\$	98,430 Fleet	0.70
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support Bo	Program influences the Result	Shared Services - Fleet	Building and infrastructure Management	9611	3	\$ 1	70,072 Fleet	0.15
though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.1 3 \$ 2,771 Sanitation 0.04 0.08 0.08 0.09	Program influences the Result	Shared Services - Fleet	Parts Management	9691	3	\$	28,936 Fleet	0.30
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support Boards & Commissions Su		Community Services - Children & Youth Resources	Boards & Commissions Support	9604.2	3	\$	500 Youth Services	0.00
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.2 3 \$ 6,113 Water 0.08 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.3 3 \$ 3,736 Sewer 0.05 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.4 3 \$ 2,925 Storm Drainage 0.04 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05	Program has some influence on the Result,	Community Services - Recreation	Boards & Commissions Support	9601	3	\$	14,247 Golf	0.15
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.2 3 \$ 6,113 Water 0.08 0.05 0.05 0.05 0.05 0.05 0.05 0.06 0.07 0.07 0.07 0.07 0.08 0.09 0.09 0.09 0.09 0.09 0.09 0.09	Program has some influence on the Result,	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.1	3	\$	2,771 Sanitation	0.04
Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support Boards & Commissions Support 9597.4 3 \$ 2,925 Storm Drainage 0.04 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.4 3 \$ 3,499 Street Improvement 0.05	Program has some influence on the Result,	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.2	3	\$	6,113 Water	0.08
Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.4 3 \$ 2,925 Storm Drainage 0.04 Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, Public Works and Natural Resources - Business Services 1 Lease of Employee Parking Downtown	Program has some influence on the Result,	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.3	3	\$	3,736 Sewer	0.05
Program has some influence on the Result, though minimal Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05 Program has some influence on the Result, Program has some influence on the Result, Program has some influence on the Result, Public Works and Natural Resources - Business Services Boards & Commissions Support 9597.5 3 \$ 3,499 Street Improvement 0.05	Program has some influence on the Result,	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.4	3	\$	2,925 Storm Drainage	0.04
Program has some influence on the Result, Public Works and Natural Resources - Rusiness Sources - Lease of Employee Parking Downtown 9679.2 4 \$ 333 Souitation 0.00	Program has some influence on the Result,	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.5	3	\$	3,499 Street Improvement	0.05
	Program has some influence on the Result,	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.2	4	\$	333 Sanitation	0.00

OTHER FUNDS							
Efficient Operations Score	Department	Program Name	Program Number	Quartile Group	Pro	ogram Cost Fund	Number of FTEs
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.3	4	\$	713 Water	0.00
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.4	4	\$	457 Sewer	0.00
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.5	4	\$	346 Storm Drainage	0.00
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.6	4	\$	440 Street Improvement	0.00
Program has some influence on the Result, though minimal	Shared Services - Fleet	Budget and Fleet Lease Rates	9608	2	\$	67,748 Fleet	0.65
Program has some influence on the Result, though minimal	Shared Services - Fleet	Compressed Natural Gas (CNG) Fueling Management	9629	4	\$	6,774 Fleet	0.05
Program has no influence on the Result	Shared Services - Fleet	Federal and State Regulatory Reporting	9667	3	\$	14,804 Fleet	0.15